



## MEMORANDUM

**To:** Unified Work Program Committee

**From:** CMAP Staff

**Date:** January 6, 2021

**Re:** FY2022 UWP Budget

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On November 2, 2020, CMAP issued a Call for Projects for the FY2022 UWP proposals in line with the accelerated schedule for development of the FY2022 UWP so that a final UWP Program can be provided to IDOT by April 1, 2021. In addition, the UWP Committee voted to only conduct a Core program this year, while the Competitive program is reviewed over the remainder of the current fiscal year. Thus, the FY2022 Call for Projects only consists of Core proposal submissions. Eight total Core proposals were received.

The FY2022 Budget reflects efforts to ensure that CMAP remains operational and provides for the core transportation planning dollars for the City of Chicago, the Council of Mayors, McHenry County and the transit agencies. Federal funding is estimated to be \$18,788,769 for FY2022, the same as the FY2021 federal funding level. With the required match, the total UWP program for FY2022 is estimated to be \$23,485,961.

### CORE PROPOSALS

The core proposals submitted totaled \$23,469,458 of which \$18,775,566 was for federal funds. A brief synopsis of each core program was presented and discussed at the UWP committee meeting on December 9.

The recommendation on funding levels for the core proposals is as follows:

- CMAP 's request for \$18,793,062 be approved. This reflects a nominal 0.02%, or \$5,009 increase, from the FY2021 approved budget. This increase utilizes the \$16,503 residual unrequested funding for the UWP for this year.
- CDOT request for \$965,375 be approved, an increase of \$99,125 from FY2021.
- County request for \$300,000 be approved, unchanged from FY2021.
- Council of Mayors request for \$1,907,254 be approved, an increase of \$73,366 from FY2021. The COMs budget breakdown by Council is as follows for FY2022:

<b>Council</b>	<b>Total Request</b>	<b>Federal</b>	<b>Local</b>
<b>North Shore</b>	\$135,582.14	\$108,465.71	\$27,116.43
<b>Northwest</b>	\$151,283.44	\$121,026.75	\$30,256.69
<b>North Central</b>	\$130,662.56	\$104,530.05	\$26,132.51
<b>Central</b>	\$127,504.83	\$102,003.86	\$25,500.97
<b>Southwest</b>	\$135,225.80	\$108,180.64	\$27,045.16
<b>South</b>	\$254,532.64	\$203,626.11	\$50,906.53
<b>DuPage</b>	\$248,464.01	\$198,771.21	\$49,692.80
<b>Kane-Kendall</b>	\$232,327.96	\$185,862.37	\$46,465.59
<b>Lake</b>	\$224,742.00	\$179,793.60	\$44,948.40
<b>McHenry</b>	\$124,865.99	\$99,892.79	\$24,973.20
<b>Will</b>	\$142,332.39	\$113,865.91	\$28,466.48
<b>Total</b>	<b>\$1,907,523.75</b>	<b>\$1,526,019.00</b>	<b>\$381,504.75</b>

- CTA request for \$625,000 be approved, an increase of \$100,000 from FY2021.
- Metra request for \$620,000 be approved, an increase of \$200,000 from FY2021.
- Pace (Smart Mobility Regional Support) request of \$200,000 be approved, an increase of \$117,500 from FY2021.
- Pace (TIP Development and Monitoring) request be approved at \$75,000, unchanged from FY2021.

Table 1 reflects the FY2022 UWP recommended program.

**TABLE 1  
RECOMMENDED FY2022 UWP**

<b>FY 2022 - Recommended</b>				
<b>Agency</b>	<b>Project Title</b>	<b>Federal</b>	<b>Local Match</b>	<b>Total</b>
<b>Core</b>				
<b>CMAP*</b>	MPO Activities	\$15,034,450	\$ 3,758,612	\$18,793,062
<b>City of Chicago (CDOT)</b>	City of Chicago Transportation and Programming	\$ 772,300	\$ 193,075	\$ 965,375
<b>Council of Mayors</b>	Subregional Transportation Planning, Programming, and Management	\$ 1,526,019	\$ 381,505	\$ 1,907,524
<b>CTA</b>	Program Development	\$ 500,000	\$ 125,000	\$ 625,000
<b>McHenry County</b>	2050 Transportation Plan	\$ 240,000	\$ 60,000	\$ 300,000
<b>Metra</b>	Capital Program Development and Asset Management	\$ 496,000	\$ 124,000	\$ 620,000
<b>Pace</b>	Smart Mobility Regional Support	\$ 160,000	\$ 40,000	\$ 200,000

FY 2022 - Recommended				
Agency	Project Title	Federal	Local Match	Total
<b>Core</b>				
<b>Pace</b>	TIP Development and Modeling	\$ 60,000	\$ 15,000	\$ 75,000
<b>Total of Core</b>		\$18,788,769	\$ 4,697,192	\$23,485,961
*CMAP Local Match consists of \$3.5 million in State match and \$258,612 in Other funding				
<b>Total Programs</b>		\$18,788,769	\$ 4,697,192	\$23,485,961
<b>FY 2022 Federal Mark</b>		\$18,788,769	\$ 4,697,192	\$23,485,961

ACTION REQUESTED: Approval

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